

Program B: Instructional Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are blind, visually impaired and multi-disabled, 0-21 years of age, a comprehensive educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

The Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department.

All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counter parts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society.

Other components of the Instructional Services Program are the Statewide Assessment Center and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support serv teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,772,847	\$2,571,162	\$2,642,405	\$2,878,712	\$2,701,157	\$58,752
STATE GENERAL FUND BY:						
Interagency Transfers	168,394	288,982	296,699	296,699	296,699	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	76,082	112,032	112,032	75,240	75,299	(36,733)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,017,323	\$2,972,176	\$3,051,136	\$3,250,651	\$3,073,155	\$22,019
EXPENDITURES & REQUEST:						
Salaries	\$1,916,486	\$1,797,492	\$1,885,473	\$2,016,873	\$1,903,733	\$18,260
Other Compensation	38,398	55,941	42,197	42,197	42,197	0
Related Benefits	499,687	460,765	467,373	498,489	451,326	(16,047)
Total Operating Expenses	351,360	517,796	372,599	318,412	301,415	(71,184)
Professional Services	15,049	31,746	12,314	12,314	12,314	0
Total Other Charges	106	57,981	0	196	0	0
Total Acq. & Major Repairs	196,237	50,455	271,180	362,170	362,170	90,990
TOTAL EXPENDITURES AND REQUEST	\$3,017,323	\$2,972,176	\$3,051,136	\$3,250,651	\$3,073,155	\$22,019
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	41	41	41	45	41	0
TOTAL	43	43	43	47	43	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C Interagency Transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5, for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Education Excellence Fund	\$76,082	\$75,240	\$75,240	\$75,240	\$75,299	\$59
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$36,792	\$36,792	\$0	\$0	(\$36,792)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,571,162	\$2,972,176	43	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$71,243	\$71,243	0	Carryforward to purchase braille and large print textbooks for the statewide Louisiana Instructional Materials Center.
\$0	\$7,717	0	Salary Supplement for Support Personnel
\$2,642,405	\$3,051,136	43	EXISTING OPERATING BUDGET - December 2, 2002
\$311	\$311	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$377	\$377	0	Classified State Employees Merit Increases for FY 2003-2004
\$2,892	\$2,892	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$8,980	\$8,980	0	Unclassified State Teacher Merit Increases for FY 2003-2004
\$240,555	\$362,170	0	Acquisitions & Major Repairs
(\$149,565)	(\$271,180)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,243)	(\$71,243)	0	Non-Recurring Carry Forwards
\$18,728	\$18,728	0	Group Insurance Adjustment
\$0	(\$36,792)	0	Non-Recur Deficit Elimination Fund
\$0	\$59	0	Education Excellence Fund Adjustment
\$7,717	\$7,717	0	Salary Supplement for Support Personnel
\$2,701,157	\$3,073,155	43	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,701,157	\$3,073,155	43	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,701,157	\$3,073,155	43	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$3,185	Pediatric Opthamology Evaluations
\$525	Opthamology Examinations
\$445	Review Eye Evaluations
\$140	Eye Specialists
\$870	Orientation and Mobility Evaluations
\$3,604	Court Fees - Lawsuit
\$830	Training - Braille Music & Music Transcribing
\$410	Training - Paraeducators
\$1,150	Special Education Law in Louisiana
\$775	Training - Software
\$140	Training - Legislative Issues & Updates
\$240	Training - Ethics & the Law
\$12,314	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2003 - 2004.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2003 - 2004.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$0 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$300,000	Textbooks for Louisiana Instructional Materials Center (LIMC) Book Depository
\$26,000	Textbooks for LSVI
\$7,755	3 CCTV's
\$6,800	3 Printers
\$21,615	Educational Acquisitions

\$362,170	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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